Kansas Health Policy Authority Legislative Approved Budget Compared to Submitted Budget

Part Control		FY 2007 Revised with Supplemental Requests	FY 2007 Gov Recommendation	FY 2007 Approved	Difference	FY 2008 Submitted with Enhancement Requests	FY 2008 Approved	Difference
Cheer Operating Expenditures	Executive Director's Office	Requests	Recommendation	1 1 2007 Approved	Difference	Requests	1 1 2000 Approved	Difference
Chefr Operating Expandures		513,793	513,793	513,793		530,655	725,459	194,804
Finance and Operations	Other Operating Expenditures	40,500	40,500			40,500	40,500	
Subtotal 1,054,293 554,293 550,000 1,071,155 765,599 (205,194 Finance and Operations Salarine 2,029,656 2,027,566 2,027,566 (2,042) 3,594,367 3,746,551 154,18 (2,042) (2,042) 3,594,367 3,746,551 154,18 (2,042)	Assistance (Business Health Partnership)	500,000	· -		(500,000)	500,000		(500,000)
Salaries 2,822,868 2,827,969 2,827,969 2,827,969 3,594,967 3,746,551 154,186 Cher Operating Expenditures 2,869,782 5,620,850 5,820,850 6	Subtotal		554,293	554,293	(500,000)	1,071,155	765,959	(305,196)
Salaries 2,822,868 2,827,969 2,827,969 2,827,969 3,594,967 3,746,551 154,186 Cher Operating Expenditures 2,869,782 5,620,850 5,820,850 6								
Cheer Operating Expenditures 2,600,733 2,600,850 5,48,446 7,2005 6,236,237 6,356,501 120,266	•							
Subricial Subr								
Company and Immovation Salaries 258,888 258,888 258,888 258,888 258,888 34,972 - 1470,880 13,554,800 (15,550) Assistance (Generic Dug Program) 400,000 400,000 400,000 - 400,000 400,000 400,000 - 400,000 400,000 - 400,000 400,000 - 400,0								
Cher Operating Expenditures	Subtotal	5,520,451	5,448,446	5,448,446	(72,005)	6,236,237	6,356,501	120,264
Cher Common Cheroling Expenditures 634.972 634.972 634.972 - 1470.988 1,355.488 (115.000 - 400	Quality and Innovation							
Assistance (Generic Drug Program 40,000	Salaries	258,898	258,898	258,898		323,466	270,305	(53,161)
Data Policy and Evaluation	Other Operating Expenditures	634,972	634,972	634,972		1,470,980	1,355,480	(115,500)
Data Policy and Evaluation Salaries 1,298,022 1,298,022 1,298,022 1,710,536 2,084,858 374,322	Assistance (Generic Drug Program)	400,000	400,000	400,000		400,000	400,000	
Salaries 1,288,022 1,298,022 1,298,022 - 1,771,0,536 2,984,858 374,325	Subtotal	1,293,870	1,293,870	1,293,870		2,194,446	2,025,785	(168,661)
Salaries 1,288,022 1,298,022 1,298,022 - 1,771,0,536 2,984,858 374,325	Data Policy and Evaluation							
Other Operating Expenditures	•	1,298,022	1,298,022	1.298.022		1.710.536	2.084.858	374,322
Medicaid and HealthWave								(320,989)
Salaries 5,693,720 5,038,327 5,038,327 (655,393) 6,402,733 5,838,518 (564,211 Other Operating Expenditures 11,627,339 8,252,774 8,252,774 3,232,777 0,324,777 0,34,593,839 1,248,050,759 1,218,000,000 0,305,000								53,333
Salaries 5,693,720 5,038,327 5,038,327 (655,393) 6,402,733 5,838,518 (564,211 Other Operating Expenditures 11,627,339 8,252,774 8,252,774 3,232,777 0,324,777 0,34,593,839 1,248,050,759 1,218,000,000 0,305,000								
Other Operating Expenditures 11 (827) 338 8,252,774 8,252,774 (3,374,564) 12,354,613 8,053,270 (4,301,344) MMIS/Fiscal Agent Operations 32,247,770 32,247,770 32,247,770 32,247,770 13,515,765 (1,106,307) 13,530,311 14,792,337 1,202,024 Assistance (Title XIX Medicaid) 1,228,081,600 1,182,000,000 1,193,487,770 (34,593,830) 1,248,060,759 1,218,000,000 (30,050,758) Assistance (Title XIX SCHIP) 69,302,363								
MMIS/Fiscal Agent Operations 32,247,770 32,247,770 32,247,770 - 28,336,660 28,128,660 (208,000 14,000								
HealthWave Clearinghouse	· · · · · · · · · · · · · · · · · · ·							
Assistance (Title XXI Medicaid) 1,228,081,600 1,182,000,000 1,193,487,770 (34,593,830) 1,248,050,759 1,218,000,000 (30,050,755) Assistance (Title XXI SCHIP) 69,302,363 69,302,302,302,303 69,302,303 69,302,303 69,302,303 69,302,303 69,302,303 69,302,303 69,302,303 69,302,303 69,302,303 69,302,303 69,302,302,302 69,302,								
Assistance (Title XXI SCHIP) 69,302,363 69,302,363 69,302,363 - 69,302,363 69,302,363 1,310,456,999 1,321,944,769 (39,730,094) 1,378,037,439 1,344,115,148 (33,922,291) Other Federal Awards Salaries 308,313 308,313 308,313 308,313 308,313 - 662,481 662,481 662,481 - 662,481 662,481 662,481 - 662,481 662,481 662,481 - 662,481 662,481 662,481 - 662,481 662,481 662,481 - 662,481 662,481 662,481 - 662,481 662,481 662,481 662,481 - 662,481 662,481 662,481 - 662,481 662,	<u> </u>							
Subtotal 1,361,674,863 1,310,456,999 1,321,944,769 (39,730,094) 1,378,037,439 1,344,115,148 (33,922,291) Other Federal Awards Salaries 308,313 308,313 309,313								(30,050,759)
Salaries 308,313 308,313 308,313 308,313 309,672 320,490 10,818								(33,922,291)
Salaries 308,313 308,313 308,313 308,313		,,.	,,,	,- ,- ,	(,,,	, , ,	, , , ,	(,- , - ,
Other Operating Expenditures 662,481 662,481 662,481 662,481 662,481 662,481 662,481 662,481 662,481 662,481 972,153 982,971 10,818 State Employee Health Benefits Salaries 1,263,660 1,263,660 1,376,773 1,426,935 50,162 Other Operating Expenditures 4,033,009 4,033,009 4,033,009 4,033,009 4,033,009 4,033,009 4,033,009 4,033,009 4,033,009 4,033,009 1,6709,000 16,709,000 1,6709,000 16,709,000 22,118,782 22,168,944 50,162 50,000 22,118,782 22,168,944 50,162 50,000 22,118,782 22,168,944 50,162 50,000 22,118,782 22,168,944 50,162 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50								
Subtotal 970,794 970,794 970,794 972,153 982,971 10,818 State Employee Health Benefits Salaries 1,263,660 1,263,660 1,376,773 1,426,935 50,162 Other Operating Expenditures 4,033,009 4,033,009 4,033,009 4,033,009 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 16,709,000 22,118,782 22,168,944 50,162 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>10,818</td></td<>								10,818
State Employee Health Benefits	• • •			-				
Salaries	Subtotal	970,794	970,794	970,794	-	972,153	982,971	10,818
Other Operating Expenditures 4,033,009 4,033,009 4,033,009	State Employee Health Benefits							
Assistance (Worker's Compensation) 16,709,000 16,709,00	Salaries	1,263,660	1,263,660	1,263,660		1,376,773	1,426,935	50,162
Subtotal 22,005,669 22,005,669 22,005,669 22,118,782 22,168,944 50,162 \$1,393,975,463 \$1,342,185,594 \$1,353,673,364 (\$40,302,099) \$1,414,190,975 \$1,380,029,403 (\$34,161,572 Sources of Funding State General Fund 420,986,720 443,403,541 485,191,311 64,204,591 431,282,996 486,814,358 55,531,362 Children's Initiatives Fund 5,500,000 5,500,000 5,500,000 5,500,000 Fee Funds 126,449,650 81,355,410 81,355,410 (45,094,240) 126,387,125 76,401,184 (49,985,941 Title XIX 756,579,363 728,130,291 697,830,291 (58,749,072) 768,784,780 728,915,796 (39,868,98t Title XXI 57,479,846 56,953,576 56,953,576 (526,270) 54,156,924 54,716,909 559,985 Other Federal Funds 3,525,036 3,525,036 3,527,554 3,537,213 9,656 Other State Funds 23,454,848 23,317,740 <td>Other Operating Expenditures</td> <td>4,033,009</td> <td>4,033,009</td> <td>4,033,009</td> <td></td> <td>4,033,009</td> <td>4,033,009</td> <td>(0)</td>	Other Operating Expenditures	4,033,009	4,033,009	4,033,009		4,033,009	4,033,009	(0)
\$1,393,975,463 \$1,342,185,594 \$1,353,673,364 (\$40,302,099) \$1,414,190,975 \$1,380,029,403 (\$34,161,572) Sources of Funding State General Fund	Assistance (Worker's Compensation)	16,709,000	16,709,000	16,709,000		16,709,000	16,709,000	
Sources of Funding State General Fund 420,986,720 443,403,541 485,191,311 64,204,591 431,282,996 486,814,358 55,531,366 Children's Initiatives Fund 5,500,000 5,500,000 5,500,000 5,500,000 5,500,000 5,500,000 76,401,184 (49,985,941 486,814,358 76,401,184 (49,985,941 486,814,358 78,915,941 486,814,358 78,000 5,500,000 5,500,000 76,401,184 (49,985,941 486,814,358 78,000 76,401,184 (49,985,941 486,814,358 78,100,000 76,401,184 (49,985,941 78,000 76,401,184 49,985,941 78,000 76,401,184 49,985,941 78,000	Subtotal	22,005,669	22,005,669	22,005,669		22,118,782	22,168,944	50,162
State General Fund 420,986,720 443,403,541 485,191,311 64,204,591 431,282,996 486,814,358 55,531,362 Children's Initiatives Fund 5,500,000 5,500,000 5,500,000 - 5,500,000 5,500,000 - Fee Funds 126,449,650 81,355,410 81,355,410 (45,094,240) 126,387,125 76,401,184 (49,985,94* Title XIX 756,579,363 728,130,291 697,830,291 (58,749,072) 768,784,780 728,915,796 (39,868,988 Title XXI 57,479,846 56,953,576 56,953,576 (526,270) 54,156,924 54,716,909 559,988 Other Federal Funds 3,525,036 3,525,036 3,527,554 3,537,213 9,658 Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,651)		\$1,393,975,463	\$1,342,185,594	\$1,353,673,364	(\$40,302,099)	\$1,414,190,975	\$1,380,029,403	(\$34,161,572)
State General Fund 420,986,720 443,403,541 485,191,311 64,204,591 431,282,996 486,814,358 55,531,362 Children's Initiatives Fund 5,500,000 5,500,000 5,500,000 - 5,500,000 5,500,000 - Fee Funds 126,449,650 81,355,410 81,355,410 (45,094,240) 126,387,125 76,401,184 (49,985,94* Title XIX 756,579,363 728,130,291 697,830,291 (58,749,072) 768,784,780 728,915,796 (39,868,988 Title XXI 57,479,846 56,953,576 56,953,576 (526,270) 54,156,924 54,716,909 559,988 Other Federal Funds 3,525,036 3,525,036 3,527,554 3,537,213 9,658 Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,651)	Sources of Funding							
Children's Initiatives Fund 5,500,000 5,500,000 5,500,000 5,500,000 5,500,000 Fee Funds 126,449,650 81,355,410 81,355,410 (45,094,240) 126,387,125 76,401,184 (49,985,941 Title XIX 756,579,363 728,130,291 697,830,291 (58,749,072) 768,784,780 728,915,796 (39,868,981 Title XXI 57,479,846 56,953,576 56,953,576 (526,270) 54,156,924 54,716,909 559,985 Other Federal Funds 3,525,036 3,525,036 3,527,554 3,537,213 9,656 Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,651)		420 986 720	443 403 541	485 101 311	64 204 501	431 282 006	486 814 359	55 531 362
Fee Funds 126,449,650 81,355,410 81,355,410 (45,094,240) 126,387,125 76,401,184 (49,985,941) Title XIX 756,579,363 728,130,291 697,830,291 (58,749,072) 768,784,780 728,915,796 (39,868,988) Title XXI 57,479,846 56,953,576 56,953,576 (526,270) 54,156,924 54,716,909 559,988 Other Federal Funds 3,525,036 3,525,036 3,527,554 3,537,213 9,659 Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,651)								33,331,302
Title XIX 756,579,363 728,130,291 697,830,291 (58,749,072) 768,784,780 728,915,796 (39,868,988 76) Title XIX 57,479,846 56,953,576 56,953,576 (526,270) 54,156,924 54,716,909 559,988 76 Other Federal Funds 3,525,036 3,525,036 3,527,554 3,537,213 9,656 77,000 Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,651)								(49 985 941)
Title XXI 57,479,846 56,953,576 56,953,576 (526,270) 54,156,924 54,716,909 559,988 Other Federal Funds 3,525,036 3,525,036 3,525,036 3,527,554 3,537,213 9,658 Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,657)		-, -,						(39,868,985)
Other Federal Funds 3,525,036 3,525,036 3,525,036 3,527,554 3,537,213 9,659 Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,651)								559,985
Other State Funds 23,454,848 23,317,740 23,317,740 (137,108) 24,551,596 24,143,944 (407,651)		- , -,						9,659
								(407,651)
		\$1,393,975,463	\$1,342,185,594	\$1,353,673,364	(\$40,302,099)	\$1,414,190,975	\$1,380,029,403	(\$34,161,571)